

Resolution: 15-937  
Introduced: February 15, 2005  
Adopted: March 22, 2005

**COUNTY COUNCIL  
FOR MONTGOMERY COUNTY, MARYLAND**

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By: County Council

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**SUBJECT:** Special Appropriation #11-E05-CMCPS-2 to the FY05 Capital Budget  
Montgomery County Public Schools  
Relocatable Classrooms (No. 846540): \$5,000,000

**Background**

1. Article 3, Section 308, of the Charter of Montgomery County, Maryland, provides that a special appropriation: (a) may be made at any time after public notice by news release to meet an unforeseen disaster or other emergency; or to act without delay in the public interest; (b) must specify the revenues to finance it; and (c) must be approved by no fewer than six members of the Council.
2. The Board of Education requested a special appropriation for the Montgomery County Public Schools' Relocatable Classrooms capital project as follows:

<u>Project Name</u>	<u>Project Number</u>	<u>Amount</u>	<u>Source of Funds</u>
Relocatable Classrooms	846540	<u>5,000,000</u>	Current Revenue
TOTAL		<u>\$5,000,000</u>	

3. This request will allow MCPS to begin contracting work related to FY06 Capital Budget expenditures during FY05 so that new and existing relocatable classrooms can be moved early in the summer of 2005 and therefore ready for use for the next school year beginning on August 29, 2005. No increase in expenditures in FY05 is requested, since the expenditures related to this appropriation will not occur until FY06.
4. Notice of public hearing was given and a public hearing was held on March 8, 2005.
5. The County Council declares this request is in the public interest to be acted upon without delay as provided for under special appropriation requirements described in Article 3-Section 308 of the Montgomery County Charter.

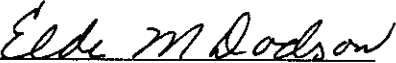
**Action**

The County Council for Montgomery County, Maryland, approves the following action:

A special appropriation to the FY05 Capital Budget is approved for the Montgomery County Public Schools as follows and as shown on the attached project description form.

<u>Project Name</u>	<u>Project Number</u>	<u>Amount</u>	<u>Source of Funds</u>
Relocatable Classrooms	846540	<u>5,000,000</u>	Current Revenue
TOTAL		\$5,000,000	

This is a correct copy of Council action.

  
Elda M. Dodson, CMC  
Acting Clerk of the Council

**Relocatable Classrooms -- No. 846540**

Category  
Agency  
Planning Area  
Relocation Impact

Montgomery County Public Schools  
Public Schools  
Countywide

Date Last Modified  
Previous PDF Page Number  
Required Adequate Public Facility

October 1, 2004  
19-23 (03 App)  
NO

**EXPENDITURE SCHEDULE (\$000)**

Cost Element	Total	Thru FY04	Rem. FY04	Total 6 Years	FY05	FY06	FY07	FY08	FY09	FY10	Beyond 6 Years
Planning, Design and Supervision	1,000	0	0	1,000	300	300	100	100	100	100	0
Land											
Site Improvements and Utilities											
Construction	21,118	111	7	21,000	4,700	4,700	2,900	2,900	2,900	2,900	0
Other											
<b>Total</b>	<b>22,118</b>	<b>111</b>	<b>7</b>	<b>22,000</b>	<b>5,000</b>	<b>5,000</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>	<b>0</b>

**FUNDING SCHEDULE (\$000)**

G.O. Bonds	0	0	0	0	0	0	0	0	0	0	0
Contributions	0	0	0	0	0	0	0	0	0	0	0
Current Revenue:											
General	21,957	0	7	21,950	4,950	5,000	3,000	3,000	3,000	3,000	0
State Aid	161	111	0	50	50	0	0	0	0	0	0

**ANNUAL OPERATING BUDGET IMPACT (\$000)****DESCRIPTION**

MCPS currently has 689 relocatable classrooms. A funding increase recognizes a heavier reliance on relocatables in the short-term and the condition of older units. Units around 15-20 years old require general renovation if they are to continue in use as educational spaces. Units moved more frequently may require rehabilitation sooner. Rehabilitation of state-owned units is accomplished as state funds are allocated when those units are moved.

A FY 1999 supplemental appropriation of \$600,000 funded the acquisition and placement of 20 additional relocatable classrooms for the summer of 1999 to address enrollment growth and class size initiatives. Previously appropriated funds in FY 1998 and FY 1999 were used to place relocatable classrooms where needed. The FY 1998 expenditures and FY 1999 appropriation were reduced by \$27,000 to reflect actual contract awards and State participation. Funds approved in FY 2001 provided for the relocation of 55 units, leasing of 15 additional units for growth, funding to rehabilitate aging units, and 70 leased units for class size reduction initiatives. The FY 2001 appropriation provided relocatable units for the 2000-2001 school year. Three FY 2001 supplemental appropriations in the amount of \$7.775 were approved to provide additional relocatables for enrollment growth and class size reduction initiatives. An amendment to the FY 2001-2006 CIP was approved to provide for the relocation of 94 units and the leasing of 50 additional units for enrollment growth. The relocatables being moved from school facilities completing construction projects will be relocated to facilities to accommodate class size reduction initiatives.

On February 12, 2002, the Board of Education approved an FY 2002 appropriation request to accelerate the appropriation for the FY 2003 expenditures of \$6 million. The County Council, on April 2, 2002, approved \$4,372 of the \$6.0 million supplemental appropriation requested by the Board of Education to allow MCPS to enter into contracts that needed to be executed prior to April 1, 2002, in order to have the relocatable units for enrollment growth ready for the 2002-2003 school year. An FY 2003 appropriation of \$1.628 was approved to provide relocatable units for the class-size reduction initiative and all-day kindergarten program.

On February 11, 2003, the Board of Education approved an FY 2003 special appropriation request to accelerate the appropriation for the FY 2004 expenditures of \$5 million. The County Council, on April 1, 2003, approved the \$5.0 million special appropriation requested by the Board of Education to allow MCPS to enter into contracts in order to have the relocatable units ready for the 2003-2004 school year. The special appropriation provided for the relocation of 100 relocatable classrooms and the leasing of an additional 71 relocatable classrooms for enrollment growth, full-day kindergarten, and class size reduction initiatives.

On February 23, 2004, the Board of Education approved an FY 2004 special appropriation request to accelerate the appropriation for the FY 2005 expenditures of \$5 million. The County Council, on March 30, 2004, approved the \$5.0 million special appropriation requested by the Board of Education to allow MCPS to enter into contracts in order to have the relocatable units ready for the 2004-2005 school year. The special appropriation provided for the relocation of 77 relocatable classrooms and the leasing of an additional 54 relocatable classrooms for enrollment growth and the full-day kindergarten program.

**JUSTIFICATION**

Criteria: based on urgent school capacity needs. \* This project will continue indefinitely.

**FISCAL NOTE**

State Reimbursement: reimbursement of the state share of eligible costs will continue to be pursued.

**APPROPRIATION AND  
EXPENDITURE DATA**

Date First Appropriation	FY84	(\$000)
Initial Cost Estimate		374
First Cost Estimate		
Current Scope	FY02	21,470
Last FY's Cost Estimate		26,944
Present Cost Estimate		22,118
Appropriation Request	FY06	5,000
Supplemental		
Appropriation Request	FY05	5.0 M
Transfer		0
Cumulative Appropriation		5,118
Expenditures/		
Encumbrances		4,369
Unencumbered Balance		749
Partial Closeout Thru	FY03	47,167
New Partial Closeout	FY04	4,679
Total Partial Closeout		51,846

**COORDINATION**

CIP Master Plan for School Facilities  
MCPS asserts that this project conforms to the requirements of relevant local plans, as required by the Maryland Economic Growth, Resource Protection and Planning Act.

**MAP**